

## GOVERNOR

Budget Summary						FTE Position Summary				
Fund	2010-11 Adjusted Base	Governor		2011-13 Change Over Base Year Doubled		2010-11	Governor		2012-13 Over 2010-11	
		2011-12	2012-13	Amount	%		2011-12	2012-13	Number	%
GPR	\$4,233,200	\$4,144,700	\$4,144,700	- \$177,000	- 2.1%	37.25	37.25	37.25	0.00	0.0%

### Budget Change Items

#### 1. STANDARD BUDGET ADJUSTMENTS

GPR	\$405,200
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**Governor:** Provide adjustments for: (a) full funding of salaries and fringe benefit costs (\$201,300 annually); and (b) full funding of leases and directed moves (\$1,300 annually).

#### 2. INCREASE EMPLOYEE CONTRIBUTIONS FOR PENSIONS AND HEALTH INSURANCE

GPR	- \$334,000
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**Governor:** Delete \$167,000 annually to reflect fringe benefit cost reductions associated with increased state employee contributions for Wisconsin Retirement System (WRS) benefits and health insurance coverage. The calculation of retirement savings is based on employee WRS contributions equal to 5.8% of salary. Health insurance cost reductions are based on employees paying an average of approximately 12.6% of total premium costs, compared to the current average of approximately 6% of costs.

#### 3. AGENCY BUDGET REDUCTIONS

GPR	- \$248,200
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**Governor:** Reduce funding by \$124,100 annually associated with a 10% reduction to supplies and other non-personnel costs.

#### 4. ELEMENTARY SCHOOL READING TASK FORCE

**Governor:** Under the Department of Administration, provide \$600,000 GPR annually and create an appropriation for the costs to develop and implement a program to assess and improve literacy in elementary school children. Provide that a task force, created by the Governor by executive order and charged with developing detailed recommendations for a

program to assess and improve literacy in elementary school children, may request DOA to release funding from the DOA appropriation for use by DOA to implement the recommendations of the task force after the Governor has approved the detailed recommendations proposed by the task force.

[Bill Sections: 726 and 9101(2)]